

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

CABINET FOR HEALTH & FAMILY SERVICES

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 29,059,577	\$ 31,232,600	\$ 31,253,200	\$ 31,559,200
OTHER FEDERAL FUNDS	19,925,293	18,972,300	16,041,200	16,041,200
FEDERAL COMMUNITY DEVEL.		300,000	300,000	300,000
STATE FUNDS	10,532,287	12,283,900	13,230,100	13,230,100
AGENCY RECEIPTS	17,374,939	17,766,200	18,865,900	18,865,900
TOTAL FUNDS	\$ 76,892,096	\$ 80,555,000	\$ 79,690,400	\$ 79,996,400
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 31,339,314	\$ 33,461,900	\$ 34,363,300	\$ 34,363,300
CONTRACTUAL SERVICES	41,970,355	42,697,500	40,700,000	41,006,000
SUPPLIES	2,134,501	2,297,300	2,702,400	2,702,400
CAPITAL OUTLAY	987,978	581,800	1,077,700	1,077,700
INTERAGENCY CHARGES	315,158	290,600	301,700	301,700
PROJECT EXPENDITURES	26,116	177,500	545,300	545,300
TOTAL EXPENDITURES	\$ 76,773,422	\$ 79,506,600	\$ 79,690,400	\$ 79,996,400

EXPENDITURES BY ACTIVITY

HEALTH & FAMILY SVCS CABINET SECRET	\$ 409,700	\$ 485,800	\$ 1,441,500	\$ 1,441,500
WORKFORCE INVESTMENT BOARD (WIB)	14,752,462	12,670,900	11,214,800	11,214,800
COMMUNITY ACTION PARTNERSHIP	3,674,781	4,535,700	4,991,400	4,991,400
HEALTH	21,456,492	22,641,500	21,792,900	21,792,900
HUMAN SERVICES	13,848,025	15,492,800	15,032,800	15,338,800
FAMILY HEALTH CENTER-PORTLAND	14,468,300	15,450,100	16,864,900	16,864,900
QUALITY CHARITY CARE TRUST	8,163,662	8,229,800	8,352,100	8,352,100
 TOTAL EXPENDITURES	 \$ 76,773,422	 \$ 79,506,600	 \$ 79,690,400	 \$ 79,996,400

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

HEALTH & FAMILY SVCS CABINET SECRETARY

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 409,700	\$ 485,800	\$ 1,441,500	\$ 1,441,500
TOTAL FUNDS	\$ 409,700	\$ 485,800	\$ 1,441,500	\$ 1,441,500
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$	\$ 60,200	\$ 227,500	\$ 227,500
CONTRACTUAL SERVICES	409,700	425,600	1,210,700	1,210,700
SUPPLIES			1,700	1,700
CAPITAL OUTLAY			800	800
INTERAGENCY CHARGES			800	800
TOTAL EXPENDITURES	\$ 409,700	\$ 485,800	\$ 1,441,500	\$ 1,441,500
EXPENDITURES BY ACTIVITY				
HEALTH & FAMILY SVCS EXTERNAL AGENC	\$ 409,700	\$ 425,600	\$ 1,200,600	\$ 1,200,600
HEALTH & FAMILY SRVCS SECRETARY OFF		60,200	240,900	240,900
TOTAL EXPENDITURES	\$ 409,700	\$ 485,800	\$ 1,441,500	\$ 1,441,500

The Cabinet for Health and Family Services encompasses Metro agencies that provide direct services to families and individuals in the areas of health, education, workforce and human services. Formed in January 2003, with the advent of merged government, the Cabinet brought together six organizations from former city and county governments. Two of the organizations – the Health Department and Human Services – operated under the auspices of Jefferson County Fiscal Court and provided services throughout Jefferson County. The Office of Youth Development, as an agency of the City of Louisville, operated within the boundaries of what is now the Urban Services District. While the Community Action Partnership, KentuckianaWorks, and the Family Health Centers, Inc. provided services both in the old city and county, they are guided by boards of directors made up primarily of citizens from our community. The Louisville / Jefferson County Board of Health, established under state statute, provides policy direction and oversight to the Health Department.

The six organizations that make up the Cabinet for Health and Family Services are dedicated to providing health, education, workforce and human services to the citizens of Louisville / Jefferson County, Kentucky. Together they provide leadership for community initiatives and work to provide high quality, effective, efficient, coordinated service delivery. By providing direct services and linkages to other community resources, they strive to protect and improve the quality of life for those who are most vulnerable in our community.

The organizations provide services at a number of locations throughout Jefferson County, including Neighborhood Places, clinics, schools, community centers, and senior centers. KentuckianaWorks, the only exception, is not a direct service provider, but invests over \$8 million in local organizations that provide workforce services.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	0	..... 3	..... 3
Permanent Part-Time	0	..... 0	..... 0
Other	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	0	3	3

RECOMMENDED 2003-04 BUDGET – The recommended budget establishes a Secretary’s Office for the Cabinet for Health and Family Services.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

HEALTH

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 8,272,524	\$ 8,701,700	\$ 8,029,000	\$ 8,029,000
OTHER FEDERAL FUNDS	6,562,836	7,290,300	6,981,200	6,981,200
FEDERAL COMMUNITY DEVEL.		300,000	300,000	300,000
STATE FUNDS	2,487,698	3,549,600	3,457,100	3,457,100
AGENCY RECEIPTS	4,133,434	3,526,500	3,025,600	3,025,600
TOTAL FUNDS	\$ 21,456,492	\$ 23,368,100	\$ 21,792,900	\$ 21,792,900
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 13,159,264	\$ 14,033,900	\$ 13,963,000	\$ 13,963,000
CONTRACTUAL SERVICES	6,459,734	6,430,600	5,700,200	5,700,200
SUPPLIES	1,529,415	1,761,000	1,748,600	1,748,600
CAPITAL OUTLAY	239,698	175,800	224,800	224,800
INTERAGENCY CHARGES	42,265	62,700	49,800	49,800
PROJECT EXPENDITURES	26,116	177,500	106,500	106,500
TOTAL EXPENDITURES	\$ 21,456,492	\$ 22,641,500	\$ 21,792,900	\$ 21,792,900

EXPENDITURES BY ACTIVITY

NUTRITION - MCH	\$ 94,636	\$ 126,000	\$ 527,800	\$ 527,800
TUBERCULOSIS CONTROL	849,455	941,700	953,500	953,500
EARLY INTERVENTION	179,895	316,300	292,200	292,200
DIABETES SERVICES	223,362	233,100	226,600	226,600
SMOKING CESSATION PROJECT	199,062	62,600	87,800	87,800
DIABETES TODAY	20,872	2,300	2,300	2,300
EQUIP RENTAL	802,328	1,215,200	1,169,200	1,169,200
DIRECT AND INDIRECT	472,506	594,700	424,200	424,200
ENVIRONMENTAL PROTECTION	2,853,362	2,901,900	2,699,100	2,699,100
PEDIATRIC SERVICES	1,523,309	2,019,100	2,083,200	2,083,200
WIC SERVICES	1,482,103	1,799,100	1,808,500	1,808,500
DOH SUPPORT GROUP	775,874	562,000	609,900	609,900
FAMILY PLANNING	1,122,759	1,256,200	1,251,300	1,251,300
MISC-PROJECT GRANTS	2,386,393	2,546,900	2,497,700	2,497,700
ADULT SERVICES	2,282,191	2,815,700	2,915,300	2,915,300
COMMUNITY PROJECTS	409,565	842,000	542,300	542,300
SPECIAL PROJECTS-RESOURCE MOTH	7,456			
TRANSITION TRAINING COORDINATION	3,088			
MINOR RESTRICTED	258,020	17,600	16,800	16,800
SPECIAL PROJECTS	5,466,143	4,389,100	3,963,100	3,963,100
CLINIC SVCS-PREVENTIVE/PROBLEM VISI	38,179		277,900-	277,900-
DIAG PROC-CLINIC LAB/TESTS/RADIOLOG	5,934			
TOTAL EXPENDITURES	\$ 21,456,492	\$ 22,641,500	\$ 21,792,900	\$ 21,792,900

The Department of Health is one of the oldest health departments in the country dating to 1866. It became a merged City-County operation in 1942 (KRS 212.350), operating now under policy decisions made by Louisville Metro Government. As described in the landmark study from the Institute of Medicine Report, the Department provides the Core Functions of Public Health: Assessment, Policy Development and Assurance. These are accomplished by providing the following 10 Essential Public Health Services also identified in this study:

- Monitor health status to identify community health problems
- Diagnose and investigate health problems and health hazards in the community
- Inform, educate, and empower people about health issues
- Mobilize community partnerships to identify and solve health problems
- Develop policies and plans that support individual and community health efforts
- Enforce laws and regulations that protect health and ensure safety
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable
- Assure a competent public health care workforce
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services
- Research for new insights and innovative solutions to health problems.

The Department is comprised of three divisions: Community Health Services, Environmental Health, and Support Services (formerly Administration). Methods of providing services vary based upon regulatory authority and funding sources that include numerous grants, primarily through the Kentucky Department of Public Health.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	357	..... 317	..... 317
Permanent Part-Time	12	..... 10	..... 10
Other	<u>0</u>	..... <u>0</u>	..... <u>0</u>
	369	327	327

RECOMMENDED 2003-04 BUDGET – One housing rehabilitation employee was moved to the Housing Department and the housing inspection function was moved to Inspections, Permits and Licenses.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

HUMAN SERVICES

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 10,366,622	\$ 11,886,600	\$ 11,539,800	\$ 11,845,800
OTHER FEDERAL FUNDS	2,887,754	3,115,300	2,494,800	2,494,800
STATE FUNDS	276,628	234,700	233,800	233,800
AGENCY RECEIPTS	423,470	555,000	764,400	764,400
TOTAL FUNDS	\$ 13,954,474	\$ 15,791,600	\$ 15,032,800	\$ 15,338,800
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 6,292,274	\$ 7,049,000	\$ 6,678,100	\$ 6,678,100
CONTRACTUAL SERVICES	7,155,721	8,040,500	7,912,700	8,218,700
SUPPLIES	164,589	178,900	140,700	140,700
CAPITAL OUTLAY	37,429	21,300	98,900	98,900
INTERAGENCY CHARGES	198,012	203,100	202,400	202,400
TOTAL EXPENDITURES	\$ 13,848,025	\$ 15,492,800	\$ 15,032,800	\$ 15,338,800
EXPENDITURES BY ACTIVITY				
HUMAN SERVICES - OPERATIONS	\$ 9,275,174	\$ 10,139,600	\$ 9,480,600	\$ 9,480,600
YOUTH DEVELOPMENT - OPERATIONS	1,042,851	1,343,200	1,236,700	1,236,700
PARTNERSHIP FUND EXTERNAL AGENCIES	167,500	162,500	415,500	415,500
YOUTH EXTERNAL AGENCIES	446,500	564,300	850,000	922,000
COMMUNITY FUND EXTERNAL AGENCIES	2,916,000	3,283,200	3,050,000	3,284,000
TOTAL EXPENDITURES	\$ 13,848,025	\$ 15,492,800	\$ 15,032,800	\$ 15,338,800

Louisville Metro Human Services has a history of meeting the needs of residents in a manner that is flexible and responsive to changing times. The department, as it currently exists, was organized by Fiscal Court action on August 1, 1932, “to enable Jefferson County to comply with KRS 98.300 to 98.390.” Further, on December 1, 1961, the Jefferson County “Welfare Department” assumed responsibility for the City of Louisville’s welfare services as a result of the “validation of the occupational tax.” From that date to the present, Human Services has existed as a vehicle for maintaining the quality of life of the community’s residents.

The vision of the department is to strengthen the community through a coordinated and comprehensive human services delivery system.

The majority of work done within this department falls into three categories:

- Direct Case Management in which social workers engage individuals and families in activities that will accomplish mutually established goals.
- Collaboration and partnership with other service providers, such as the Jefferson County Public Schools, the Cabinet for Families and Children, and other agencies in the community.
- Public Policy and advocacy, where the department takes a leadership role in designing and moving toward implementation of community solutions.

The **Family Services Division** is the largest within the department, comprising close to 45% of the total budget. The staff assigned to this Division has traditionally provided the bulk of direct services to families and individuals within the community. With the flexibility provided by being a locally funded, locally operated department, we are able to assess community needs and adapt services rapidly to meet those needs.

A most recent and successful example is Neighborhood Place. Here, the Department for Human Services took the lead and partnered with the other major public agencies to develop a nationally recognized, award winning method for delivering services.

Utilizing case management or other direct service interventions, the division staff interact directly with clients and consumers. In an organizational structure where the supervisor span of responsibility is generally in the 12 to 16 staff range, most of our work is decentralized. In addition to the main office at 810 Barret, services are delivered in 40 additional sites. Many of those assigned to the main office do the majority of their work through home visits.

The **Public Policy Division** is uniquely positioned to develop and implement citywide strategies that improve the lives of individuals in addition to creating a rich and successful community.

Recognizing that women, immigrants and refugees, the aging and those who are disabled experience unique barriers to full participation in the resources the community has to offer, this Division is established:

- To ensure those identified above have efficient and timely access to resources, through advocacy, community partnerships, collaboration, and informational aids.
- To address the needs and issues of those identified above through participation in community activities that promote policies and funding that can enhance the lives of vulnerable citizens.
- To strengthen the community by taking a lead role in planning, identifying needs, articulating goals and developing resources that enhance the likelihood of success by both individual citizens and Louisville as a whole.

Human Services Community Fund: Government has an extensive history of supporting local non-profit agencies that provide services consistent with the mission and vision of the department. Louisville Metro Government is continuing this tradition, working in partnership with the community in a number of ways. The following guidelines and criteria have been developed to assist community organizations or agencies in determining whether or not the services they provide are consistent with the mission of both Louisville Metro Government and Louisville Metro Human Services.

Funding is available for programs or initiatives that provide services to citizens with barriers to meeting basic human needs, including:

- a) Families in poverty
- b) Homeless families and individuals
- c) Immigrants and refugees new to the community
- d) The aging, disabled, women and children who may be prone to exploitation, abuse or neglect

The **Youth Development Division** works with community stakeholders including youth service providers, Metro Parks, libraries, school systems, families and young people, to develop public policy that recognizes the value of young people. The office directs resources such as funding, training and technical assistance to programs and activities that measurably improve key developmental outcomes for youths. A primary goal is to actively engage young people in representing their needs to the leadership and share the civic responsibility to improve our community. Services include educational enrichment, career exploration, job training, employment, mentoring, community service, service learning, post secondary scholarships and leadership development for young people. Thousands of young people have had an opportunity to learn a variety of skills that will assist them to become productive citizens. Each year the division employs more than 200 youths and provides introductory work experience for these young people to earn while they learn. These programs work hand-in-hand with the Brookings Institution study to make our community more competitive, by developing young people for the future.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	297	..... 132	..... 132
Permanent Part-Time	42	..... 24	..... 24
Other	<u>58</u>	..... <u>27</u>	..... <u>27</u>
	397	183	183

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – The approved budget includes additional funds to external agencies through Human Services and Youth Development.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

HUMAN SERVICES - OPERATIONS

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 5,771,222	\$ 6,656,200	\$ 6,026,100	\$ 6,026,100
OTHER FEDERAL FUNDS	2,887,754	3,115,300	2,494,800	2,494,800
STATE FUNDS	276,628	231,700	233,800	233,800
AGENCY RECEIPTS	339,570	350,800	725,900	725,900
TOTAL FUNDS	\$ 9,275,174	\$ 10,354,000	\$ 9,480,600	\$ 9,480,600
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 5,545,220	\$ 6,070,200	\$ 5,759,400	\$ 5,759,400
CONTRACTUAL SERVICES	3,450,205	3,770,900	3,352,300	3,352,300
SUPPLIES	88,716	101,200	95,200	95,200
CAPITAL OUTLAY	8,434	14,700	90,900	90,900
INTERAGENCY CHARGES	182,599	182,600	182,800	182,800
TOTAL EXPENDITURES	\$ 9,275,174	\$ 10,139,600	\$ 9,480,600	\$ 9,480,600
EXPENDITURES BY ACTIVITY				
ADMINISTRATION & SUPPORT	\$ 1,367,724	\$ 1,507,500	\$ 1,330,100	\$ 1,330,100
POLICY OFFICES	261,321	267,300	217,000	217,000
YOUTH SERVICES	545,622	831,200	173,500	173,500

CRISIS SUPPORT	2,116,521	2,237,000	2,126,500	2,126,500
ASSISTANCE TO COMMUNITY	272,837	205,200	205,200	205,200
NEIGHBORHOOD PLACE SITES	1,979,091	2,221,500	2,471,600	2,471,600
SERVICES TO AGING	1,782,452	1,872,100	1,894,600	1,894,600
FAMILY SELF-SUFFICIENCY SERVICES	949,606	997,800	1,062,100	1,062,100
 TOTAL EXPENDITURES	 \$ 9,275,174	 \$ 10,139,600	 \$ 9,480,600	 \$ 9,480,600

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

YOUTH DEVELOPMENT - OPERATIONS

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 970,400	\$ 1,224,700	\$ 1,198,200	\$ 1,198,200
STATE FUNDS		3,000		
AGENCY RECEIPTS	83,900	199,900	38,500	38,500
TOTAL FUNDS	\$ 1,054,300	\$ 1,427,600	\$ 1,236,700	\$ 1,236,700
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 747,054	\$ 978,800	\$ 918,700	\$ 918,700
CONTRACTUAL SERVICES	175,516	259,600	244,900	244,900
SUPPLIES	75,873	77,700	45,500	45,500
CAPITAL OUTLAY	28,995	6,600	8,000	8,000
INTERAGENCY CHARGES	15,413	20,500	19,600	19,600
TOTAL EXPENDITURES	\$ 1,042,851	\$ 1,343,200	\$ 1,236,700	\$ 1,236,700
EXPENDITURES BY ACTIVITY				
NEIGHBORHOOD YOUTH BOARDS	\$ 354,650	\$ 447,900	\$ 468,500	\$ 468,500
STUDIO 2000	153,154	208,800	208,400	208,400
YOUTH PROGRAMS	210,216	268,000	216,600	216,600
SCHOLARSHIPS	17,000	23,700	22,300	22,300
YOUTH DEVELOPMENT	296,838	386,300		
YOUTH FUTURE PROGRAM	10,993	8,500		
YOUTH DEVELOPMENT			320,900	320,900
TOTAL EXPENDITURES	\$ 1,042,851	\$ 1,343,200	\$ 1,236,700	\$ 1,236,700

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

FAMILY HEALTH CENTER-PORTLAND

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 1,792,000	\$ 1,863,700	\$ 1,890,800	\$ 1,890,800
AGENCY RECEIPTS	12,676,300	13,586,400	14,974,100	14,974,100
TOTAL FUNDS	\$ 14,468,300	\$ 15,450,100	\$ 16,864,900	\$ 16,864,900
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 9,099,000	\$ 9,763,000	\$ 10,643,500	\$ 10,643,500
CONTRACTUAL SERVICES	4,990,300	5,337,100	5,586,400	5,586,400
CAPITAL OUTLAY	379,000	350,000	635,000	635,000
TOTAL EXPENDITURES	\$ 14,468,300	\$ 15,450,100	\$ 16,864,900	\$ 16,864,900
EXPENDITURES BY ACTIVITY				
FAMILY HEALTH CENTER PORTLAND	\$ 14,468,300	\$ 15,450,100	\$ 16,864,900	\$ 16,864,900
TOTAL EXPENDITURES	\$ 14,468,300	\$ 15,450,100	\$ 16,864,900	\$ 16,864,900

The Family Health Center – Portland (formerly Louisville Memorial Primary Care Center) provides initial outpatient health care to the Portland, Russell and Shawnee neighborhoods in western Louisville. The facility began as Louisville Marine Hospital and later became Louisville Memorial Hospital. In 1974 the City transferred operational responsibility to the City-County Board of Health and the Board of Governors. Under the conditions of the 1986 Louisville-Jefferson County Compact, this agency was funded solely by the City. The cooperative agreement between the Board of Health and the Board of Governors will continue to be honored.

The Family Health Center – Portland provides a family practice clinic, multiphasic health testing, laboratory, radiology, dental and pharmaceutical services. Other services include health education, home and school visits, nutrition service, diagnostic testing, social services, immunization, family planning, lead screening, and the Women, Infant and Children's (WIC) Program. By using a sliding fee schedule, Family Health Center - Portland is able to provide health care services at a minimum price for low income or uninsured citizens. The Center also operates its own laundry and courier service.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Portland (General Operations).....	134.59	.....147.38	.....147.38
Portland Preventative Program (Other Funding)....	4.23	..... 4.23	..... 4.23
Portland A.H.E.C. Program (Other Funding)	<u>4.00</u>	..... <u>4.00</u>	..... <u>4.00</u>
Subtotal Portland Location.....	142.82	155.61	155.61
 E. Broadway	31.70	..... 34.65	..... 34.65
Fairdale	13.67	..... 14.77	..... 14.77
Iroquois	10.82	..... 17.29	..... 17.29
Phoenix.....	<u>19.38</u>	.....<u>24.44</u>	.....<u>24.44</u>
Family Health Center Totals	218.39	246.76	246.76

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

QUALITY CHARITY CARE TRUST

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 8,163,731	\$ 8,229,800	\$ 8,352,100	\$ 8,352,100
TOTAL FUNDS	\$ 8,163,731	\$ 8,229,800	\$ 8,352,100	\$ 8,352,100
EXPENDITURES BY ACCOUNT GROUP				
CONTRACTUAL SERVICES	\$ 8,163,662	\$ 8,229,800	\$ 8,352,100	\$ 8,352,100
TOTAL EXPENDITURES	\$ 8,163,662	\$ 8,229,800	\$ 8,352,100	\$ 8,352,100
EXPENDITURES BY ACTIVITY				
QUALITY & CHARITY CARE TRUST	\$ 4,081,831	\$ 4,114,900		
QUALITY & CHARITY CARE TRUST			8,352,100	8,352,100
INDIGENT CARE	4,081,831	4,114,900		
TOTAL EXPENDITURES	\$ 8,163,662	\$ 8,229,800	\$ 8,352,100	\$ 8,352,100

The above amount reflects the contribution to the Quality and Charity Care Trust fund, which along with the State, provides for a pool of funds to pay for the care of residents who qualify as medically indigent.

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

WORKFORCE INVESTMENT BOARD (WIB)

SOURCE OF FUNDS	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
GENERAL FUND APPROPRIATION	\$ 15,000	\$ 15,000	\$	\$
OTHER FEDERAL FUNDS	9,892,010	7,948,500	5,607,500	5,607,500
STATE FUNDS	4,810,979	4,707,400	5,607,300	5,607,300
AGENCY RECEIPTS	34,470			
TOTAL FUNDS	\$ 14,752,459	\$ 12,670,900	\$ 11,214,800	\$ 11,214,800
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,234,180	\$ 886,700	\$ 926,700	\$ 926,700
CONTRACTUAL SERVICES	13,120,482	11,769,700	9,784,800	9,784,800
SUPPLIES	72,313	6,500	394,500	394,500
CAPITAL OUTLAY	286,073	8,000	87,300	87,300
INTERAGENCY CHARGES	39,414		21,500	21,500
TOTAL EXPENDITURES	\$ 14,752,462	\$ 12,670,900	\$ 11,214,800	\$ 11,214,800
EXPENDITURES BY ACTIVITY				
YOUTH OPPORTUNITY GRANT	\$ 7,334,080	\$ 5,800,000	\$ 5,607,500	\$ 5,607,500
COMM AUDIT PLAN GRANT	14,556	85,400		
WORKFORCE INV ACT FUNDS	3,889,545	4,291,800	5,607,300	5,607,300
WELFARE TO WORK GRANT	1,865,278	2,015,600		
H-1B TECH ADVANTAGE GRANT	1,542,031	463,100		
EXTERNAL AGENCIES	106,972	15,000		
TOTAL EXPENDITURES	\$ 14,752,462	\$ 12,670,900	\$ 11,214,800	\$ 11,214,800

In 1998, the Workforce Investment Act of 1998 (WIA) was signed into public law and replaced the Job Training Partnership Act as the nation's employment and training program. In Kentucky, the enactment of the new legislation (WIA) took place July 1, 1999. The Workforce Investment Act is governed by the Greater Louisville Workforce Investment Board (GLWIB) comprised of 47 members. The GLWIB is responsible for planning, policy guidance, procurement, funding decisions, monitoring and oversight of contracted services, and overall coordination of workforce services in the community. The GLWIB has a staff which offers support to the Board in the day-to-day activities of the Board. The regional elected officials appoint the members to the GLWIB. The Board must represent business and industry, education, vocational rehabilitation, senior services, state employment services, human services, and labor.

The Governor has designated Louisville and Jefferson County as a combined Workforce Investment Area, with the GLWIB having responsibility for WIA operations within seven counties, which include, Jefferson, Trimble, Henry, Bullitt, Oldham, Shelby and Spencer. The GLWIB approves a plan for services which is then administered by the staff to the GLWIB. Key components of the WIA call for local control, to give local areas the flexibility to design programs to fit local needs; accessibility that requires employers and job seekers receive a variety of services at convenient "one stop" career center locations as well as via technology; a choice, that gives individuals the ability to choose the training they need and the training provider they feel suites them best; accountability, that requires regular assessment of Career Centers, training providers and other service providers with a "report card" or "consumer report" made public regularly; and coordination, that calls all community stakeholders – employers, educators, labor organizations, community based organizations, government agencies – together to develop a long-range comprehensive community plan to develop the workforce.

Specific WIA activities will be conducted through contracted service providers and include, core, intensive, and training services, not limited to assessment, case management, job search and development, and job specific training. Services are available to adults, youth, dislocated workers and the general public through strategically placed one-stop centers throughout the community. All adult services are provided in a work first concept.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	29	..... 19	..... 19
Permanent Part-Time	0	..... 0	..... 0
Other	<u>1</u>	..... <u>0</u>	..... <u>0</u>
	30	19	19

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT

EXECUTIVE BUDGET

COMMUNITY ACTION PARTNERSHIP

	PRIOR YEAR ACTUAL 2001-2002	CURRENT ESTIMATED 2002-2003	MAYOR'S RECOMMENDED 2003-2004	COUNCIL APPROVED 2003-2004
SOURCE OF FUNDS				
GENERAL FUND APPROPRIATION	\$ 40,000	\$ 50,000	\$	\$
OTHER FEDERAL FUNDS	582,693	618,200	957,700	957,700
STATE FUNDS	2,956,982	3,792,200	3,931,900	3,931,900
AGENCY RECEIPTS	107,265	98,300	101,800	101,800
TOTAL FUNDS	\$ 3,686,940	\$ 4,558,700	\$ 4,991,400	\$ 4,991,400
EXPENDITURES BY ACCOUNT GROUP				
PERSONAL SERVICES	\$ 1,554,596	\$ 1,669,100	\$ 1,924,500	\$ 1,924,500
CONTRACTUAL SERVICES	1,670,756	2,464,200	2,153,100	2,153,100
SUPPLIES	368,184	350,900	416,900	416,900
CAPITAL OUTLAY	45,778	26,700	30,900	30,900
INTERAGENCY CHARGES	35,467	24,800	27,200	27,200
PROJECT EXPENDITURES			438,800	438,800
TOTAL EXPENDITURES	\$ 3,674,781	\$ 4,535,700	\$ 4,991,400	\$ 4,991,400
EXPENDITURES BY ACTIVITY				
ACTION FUNDING	\$ 537,036	\$ 568,400	\$ 897,900	\$ 897,900
USDA DEPT ED	337,273	344,900	404,800	404,800
KACAA FUNDING	1,182,917	1,711,100	1,380,200	1,380,200
PROJECT REACH	22,381	225,800	447,600	447,600

KY SENIOR SER CORPS	41,522	53,500	59,800	59,800
LOCAL SOURCE & IN-KIND	66,126	62,800	86,800	86,800
EMERGENCY ASSISTANCE	45,603	61,000		
STATE HUMAN RESOURCES CABINET	1,423,956	1,499,700	1,679,300	1,679,300
PROJECT ACHIEVE	12,922			
FAMILY FRIENDS	5,045			
KY DOT FUNDING		8,500	35,000	35,000
TOTAL EXPENDITURES	\$ 3,674,781	\$ 4,535,700	\$ 4,991,400	\$ 4,991,400

The Louisville Metro Community Action Partnership was formed in 1976 as a quasi-governmental agency through joint resolution of the City of Louisville and Jefferson Count governments. The Partnership plans and coordinates programs to combat problems of poverty “as they affect the citizens of Metropolitan Louisville”. The Partnership is responsible for administration of federal Community Services Administration funding. Effective November, 1982, CSA funding was replaced with the Community Services Block Grant Act which continues to serve as the CAP’s major source of funding. In accordance with the rules and regulations of CSA, the Mayor constitutes the Partnership’s governing board. An administering board formulates and recommends policies to the governing board and provides guidance to the executive director. The administering board has thirty-three members, with membership equally divided among three groups: the public sector, the private sector and the citizens served. Community Action Partnership has responsibility for implementation of programs specifically designed to assist low-income citizens, to enhance their living situations, and to assist them with moving toward self-sufficiency.

The Community Action Partnership operates various programs designed to address the needs of the low-income population it serves. Programs such as LIHEAP (Low-Income Home Energy Assistance Program) provide financial assistance to customers. Workforce development programs provide training opportunities and support services to participants, job skills enhancement, and placement services, thereby increasing their ability to obtain living wage jobs. Senior programming involves coordination and management of senior volunteer opportunities throughout the community. The CAP also provides ongoing opportunity for citizen involvement in planning and delivery of services to low-income residents. The CAP has administrative offices and four neighborhood centers through which services are provided.

PERSONNEL COMPLEMENT

<u>Category</u>	<u>Original 2002-03</u>	<u>Recommended 2003-04</u>	<u>Approved 2003-04</u>
Full-Time	34	..... 38	..... 38
Permanent Part-Time	198	..... 197	..... 197
Other	<u>129</u>	..... <u>129</u>	..... <u>129</u>
	361	364	364

RECOMMENDED 2003-04 BUDGET – The recommended budget provides funding for current operations.

METRO COUNCIL ADJUSTMENT – Approved as recommended.

